

NATURAL RESOURCES AND RECREATION

Agency 465

State Parks and Recreation Commission

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2005-07 Expenditure Authority	711.9	69,196	51,015	120,211
Supplemental Changes				
SmartBuy		(126)		(126)
Pension Plan 1 Unfunded Liabilities			239	239
Classification Revisions		(352)	(40)	(392)
Fuel Rate Adjustment		190		190
Utility Rate Adjustments		47		47
Central Service Agency Charges		85	37	122
Workers Compensation Changes		335	111	446
Operating Costs/Existing Capital Project	1.6	136	60	196
Subtotal - Supplemental Changes	1.6	315	407	722
Total Proposed Budget	713.5	69,511	51,422	120,933
Difference	1.6	315	407	722
Percent Change	0.2%	0.5%	0.8%	0.6%

SUPPLEMENTAL CHANGES

Fuel Rate Adjustment

One-time funding is provided for the increased cost of motor fuel.

Utility Rate Adjustments

One-time funding is provided for increased propane and heating oil costs associated with the commons building at Fort Worden State Park.

Workers Compensation Changes

Adjustments of workers' compensation charges include changes to an agency's experience factor that reflects the agency's past claim history. (General Fund-State, Parks Renewal and Stewardship Account-State)

Operating Costs/Existing Capital Project

State Parks acquired the Sunrise Resort property through the Washington Wildlife and Recreation Program in March 2005. A combination of one-time and ongoing funding and staffing is provided to operate this property, a developed campground with 81 utility and 10 tent sites, located adjacent to Deception Pass State Park. (General Fund-State, Parks Renewal and Stewardship Account-State)